

# Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Patrick County

Period: 2002

**Total Received:** \$79,204.70

**Total Actual:** \$88,798.79

**Difference:** \$9,594.09 additional funding from the Board

## Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	38.174	43.897
Total 911 calls handled by the PSAP	2,982	2,765
Total wireless 911 calls handled by the PSAP	700	1,281

Percentage of wireless to total calls :2.92%

Percentage of wireless to 9-1-1 calls :46.33%

## Equipment used only for Wireless E-911:

Description	Estimated	Actual
Trunk line - monthly	\$ 386.00	\$ 0.00
Recording equipment upgrade	\$ 7,276.00	\$ 6,956.25
Call accounting system	\$ 35,000.00	\$ 34,173.89
CAD system software upgrade for wireless	\$ 0.00	\$ 17,500.00
Total dedicated wireless Equipment :	\$ 42,662.00	\$ 58,630.14

## Shared Equipment:

Description	Estimated	Actual
CPE Maintenance (2 months)	\$ 1,619.00	\$ 1,618.54
Total Shared Equipment for Formula:	\$ 1,619.00	\$ 1,618.54

Estimated:  $\frac{700}{38,174} \times \$ 1,619.00 = \$ 168.70$

Actual:  $\frac{1,281}{43,897} \times \$ 1,618.54 = \$ 168.65$

## Local Exchange Costs (LEC):

Description	Estimated	Actual
Two wireless trunks - installation	\$ 5,550.00	\$ 0.00
Monthly cost per carrier (2 months)	\$ 824.00	\$ 0.00
Total LEC Costs :	\$ 6,374.00	\$ 0.00

## Personnel Costs:

Description	Estimated	Actual
Salary and benefits	\$ 49,500.00	\$ 86,017.12
Total Shared Equipment for Formula:	\$ 49,500.00	\$ 86,017.12

Estimated:  $\frac{700}{38,174} \times \$ 49,500.00 = \$ 30,000.00$

Actual:  $\frac{1,281}{43,897} \times \$ 86,017.12 = \$ 30,000.00$

## Mid-Year Adjustment:

Description	Estimated	Actual
	\$ 0.00	\$0.00
Total of mid-year adjustment:	\$ 0.00	\$0.00

## Carryover Request:

In addition to the above items, Patrick County has requested to carry over the amount of \$5,550.00 for Trunk installation.